

Economic Growth & Development Committee
Planning & Community Development Agenda
September 21, 2023

COMMITTEE MEMBERS: Supervisors **McDevitt**, Wild, Braymer, Smith, Strough, Magowan and Leggett - *Chair of the Board shall serve as an Ex-Officio member when needed in accordance with the Section C(4) of the Rules of the Board*

- I. Committee meeting called to order by Chair
- II. Approval of minutes of prior Committee Meeting
- III. Action Agenda/New Business Items:
Request: Amend Fair Housing Policy
Rational: The Fair Housing Plan identifies the Director of Planning as the Fair Housing Officer. The Director of Planning has retired and has not been replaced. The updated plan will establish the County Planner as the Fair Housing Officer.
- IV. Discussion Items:
 1. 2024 Budget
 2. Project Updates
- V. Referrals/Pending Items:
None
- VI. Privilege of the floor and public comment (please allow for 15 second delay on live stream meetings)
- VII. Motion to adjourn

Attachments

1. Reso Request #20 Updated Fair Housing Policy and Fair Housing Policy document
2. Budget Package

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

****Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.***

DEPARTMENT NAME: Planning and Community Development

DATE: 9/19/2023

- (a) Purpose of Request:
Update Fair Housing Plan to modify language regarding Fair Housing Officer.

- (b) Details:
The Fair Housing Plan identifies the Director of Planning as the Fair Housing Officer. The Director of Planning has retired and has not been replaced. The updated plan will establish the County Planner as the Fair Housing Officer.

- (c) Previous Resolution Number:
620 of 2022

- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount:

Sample: A.8021 470 Planning & Community Development – Contract

* as listed in budget and LOGOS

Warren County Fair Housing Policy and Plan

Warren County is committed to prohibiting discrimination as it concerns the rental or sale of housing, the application for a mortgage and housing assistance or other housing related activities for private and public housing and housing receiving assistance under federal and state programs. The County, in accordance with the federal Fair Housing Act, prohibits discrimination in housing because of race, color, national origin, religion, gender identity and sexual orientation, familial status and disability.

The County, as a recipient of federal Community Development Block Grant funding, seeks to ensure that residents are aware of the most current fair housing provisions under federal and state laws. This will include information, processes and assistance available to ensure compliance with the existing fair housing statutes. Warren County has developed a Fair Housing Plan that describes pertinent information, processes and procedures to further fair housing in all communities.

The Warren County Fair Housing Plan identifies references to information concerning;

The Civil Rights Act of 1964 and 1968, the federal Fair Housing Act, state and federal housing laws, related Executive Orders, amendments to Title 1 of the Housing and Community Development Act of 1968 (Section 3) and 1974 (Section 109) as amended, the Rehabilitation Act of 1973, as amended, the Americans with Disability Act, the Age Discrimination Act, Equal Opportunity Provisions as specified under HUD Contracts and HUD Assisted Construction Contracts, the Human Rights Law of the State of New York (Article 15).

The Warren County Fair Housing Plan establishes a Fair Housing Officer;

The County's Fair Housing Plan recognizes the importance of establishing a Fair Housing Officer to provide essential information to the public concerning the elements of the Fair Housing Act, assisting persons with processing complaints to ensure fair and equal treatment for all persons concerning the Fair Housing Act.

The Fair Housing Officer, will be the ~~Director of Planning, appointed by the County Board of Supervisors,~~ **County Planner** and has the following responsibilities:

- a) Maintains federal and state fair housing information on the County Planning

Department Website including brochures issued by the U.S. Department of Housing and Urban Development (HUD) and the New York State Division of Human Rights.

- b) Records and maintains information regarding housing discrimination complaints on designated County forms and reports annually to the County Administrator.
- c) Forwards copies of all complaints to, and as appropriate, consults with the Fair Housing/Equal Opportunity Division of the applicable HUD Office and/or to the NYS Office of Fair Housing and Equal Opportunity within the NYS Division of Housing and Community Renewal

Provide Information and Identify Relevant Resources

The County will make available, upon request, copies of applicable federal and state laws which contain anti-discrimination provisions, including Title VI of the Civil Rights Act of 1964, Title VIII of the Civil Rights Act of 1968, Fair Housing Amendments Act of 1988 and the Human Rights Law (Executive Law, Article 15 of the State of New York) as well as other related information on Laws and Executive Orders.

Promote Fair Housing through the local legislative actions, media announcements and funding assistance requests for housing that benefit low and moderate income persons

1. The County will designate the month of April as *Fair Housing Month* and will promote this designation through the Warren County Board of Supervisors proclamation, and
2. The County will further promote fair housing and available housing assistance resources through the County Planning Department Website and other social media as may be appropriate. Efforts will be undertaken to promote Fair Housing through public awareness posters to be located within all County buildings to bring attention to the County's efforts furthering Fair Housing and available assistance provided by the County's Fair Housing Officer.
3. The County will actively pursue federal and state housing funding resources that primarily assist persons that are low and moderate income. The County will implement programs to increase the supply of affordable housing consistent with planning initiatives such as the County's Housing Needs Study and Market Demand

Analysis (2023) and the County Comprehensive Plan (2023). The County will enlist the support of other county departments and local housing agencies to provide information on housing availability and related issues that impact fair housing choice within local communities.

- a) Warren County will promote the standards of the County Fair Housing Plan to be referenced in contracts for projects that include Community Development Block Grant (CDBG) funding as well as the promotion of equal employment opportunities consistent with the Section 3 guidelines of the CDBG program.
 - b) Take affirmative steps to ensure that all local residents, regardless of economic, racial or ethnic status, are informed of housing assistance and other service.
 - c) Demonstrate that there is equal access and fair treatment to all persons concerning housing assistance program availability.
 - d) Take affirmative steps to promote fair and equal housing within all County communities.
 - e) Affirmatively further fair housing accessibility for persons with disabilities.
4. All CDBG funded projects for which the County is the recipient, whether it is for housing, infrastructure, or economic development, attention to the civil rights, fair housing, and equal opportunity for the CDBG project must be all inclusive, from the initial program design to project closeout..
 5. The County shall incorporate and promote fair housing opportunities in the County's Comprehensive Plan.
 6. The County shall notify local banks and realtors of fair housing activities and enlist their support and active participation.

Discrimination Complaints Notification Process

The County will assist individuals who provide credible information that they have been a victim of discrimination with regards to housing.

Discriminatory Housing Practices

For the purpose of this Plan, a discriminatory housing practice means an act that is unlawful under sections 804, 805, 806 or 818 of the Fair Housing Act (Title VIII of the Civil Rights Act of 1968, as amended). Such discriminatory housing

practices include discrimination in the sale or rental of housing, discrimination in the provision of brokerage services, or interference, coercion, or intimidation, as defined under the Act, on the basis of race, color, religion, national origin, gender identity and sexual orientation, disability or familial status.

Receiving Complaints

The Fair Housing Officer will record information on a standard form to ensure that a complete file is established. Following this, the Fair Housing Officer will contact the appropriate office within the federal Department of Housing and Urban Development and/or the New York State Division of Human Rights to review the details of the complaint and request guidance in the formal filing of the complaint. This will only be undertaken with an official signed request by the individual(s) filing the formal complaint.

Copies of all complaint document forms will also be forwarded to the Fair Housing and Equal Opportunity Division of the HUD Office in Buffalo, New York. If the complainant decides to take his/her case directly to Federal Court, the County will refer the complainant to the Lawyer Referral and Information Service Hotline, sponsored by the New York State Bar Association for securing affordable legal services, if required.

Attachments

Documents related to fair housing and evidence of actions taken by the County are attached and incorporated into the Warren County Fair Housing Plan.



WARREN COUNTY MUNICIPAL CENTER

LAKE GEORGE, NEW YORK 12846

PLANNING & COMMUNITY DEVELOPMENT
DEPARTMENT

Telephone: (518) 761-6410

Memorandum

To: Members Budget Review Committee

From: Wayne E LaMothe AICP, *WEL*
Director of Planning and Community Development

Date: 15 August 2023

Re: **Proposed Recommendations for 8020, 8021, 8022 and 8029 Budgets for FY 2024**

The following proposed Department budgets are presented to the Committee for review and consideration. Information is presented to reflect the 4 separate budgets managed by the Department. This budget package is presented with the caveat that the new Director of Planning that will be coming on board late in 2023 may have other initiatives or requests that are not represented in this budget proposal. I encourage the Board to be receptive to any changes that may be presented.

Budget Account Code 8020:

With the dissolution of the County Planning Board this code has carried a zero balance. In 2022 this code was amended to allocate \$200,000 of funding for the County's efforts to develop a County level Comprehensive Plan. The Department will continue to use this code for special planning initiatives funded by the County..

Budget Account Code 8021:

The overall proposed FY-24 budget for the Planning and Community Development Department represents an decrease of \$49,978 as a result of increases with revenues from ARPA administrative funds. The .4 line has an increase of \$6,194 mainly due to a request for in-person training for staff.

The County Planning Department, as authorized by Committee and the Board of Supervisors, has traditionally applied for funding assistance for a variety of county and town projects. The issues with the pandemic and resultant issues has impacted the projected Department revenues although a number of grant program requests are pending. The County has allocated ARPA funding to defray administrative costs of additional personnel and time of existing staff.

Presently, the Department manages approximately \$6,165,056 in funding for previously funded projects and programs in addition to the remaining ARPA balance of \$4,518,791.41.

Budget Account Code 8022:

Contracts and professional service costs are steady from 2023. Services include the licensing cost for GIS software used by the public and multiple departments, including Real Property, the Sheriff's Department, OES, Public Affairs, Soil and Water, Parks and Rec, and DPW. The County will need three additional ESRI desktop licenses in 2024, which are included in this budget: two for Real Property to replace an older version of the software that has fallen out of support and for a new tax map technician, and one for the new principal planner in the Planning Department. The services line item also include maintenance costs for Imagemate software widely used by the town assessors, zoning administrators, and the general public. A technical services contract with VHB for \$4,000 provides GIS staff with access to specialized development services. The cost in staff time to undertake these activities would far exceed the VHB contract amount. Funds have also been included to attend a regional professional conference; the department will also continue to utilize online training included with software subscriptions to maintain currency with software developments.

Budget Account Code 8029:

This budget account covers the local matching share requirements for the First Wilderness Heritage Corridor Program totaling \$20,000 under the Local Waterfront Revitalization Program (LWRP). This budget amount is an increase of \$10,000 over the 2024 budget. The additional funds will increase the County's competitive advantage with securing Corridor funding.

Proposed Budget Modifications:

Overtime adjustment: It is recommended to increase overtime from \$2,000 to \$6,000 in the 8024 budget. The retention of overtime is necessary since there are Union employees who may be required to attend night meetings. The overtime is directly related to the ARPA program and will be reimbursed from those administrative funds. Every effort will be made to adjust work schedules to minimize OT.

Returned funds: Due to positions within the 8021 being vacant for all or part of the year it is anticipated to return approximately \$160,000 of unused .1 funds, along with the corresponding .8 funds, at the end of the 2023 fiscal year.

Proposed Budgets with recommendations:

Budget code	2023 Adopted	2024 Request	Change
8021.1	\$436,865	\$474,364	\$37,499
8021.4	\$8,112	\$14,307	\$6,195
8021.8	\$185,591	\$163,289	(\$22,302)
8021 revenue	\$34,900	\$106,270	\$71,370
8021 net	\$595,668	\$545,690	(\$49,978)
8022.1	\$180,012	\$189,762	\$9,750
8022.4	\$23,820	\$27,563	\$3,743
8022.8	\$39,379	\$45,516	\$6,137
8022 revenue	\$27,400	\$47,500	\$20,100
8022 net	\$215,811	\$215,341	(\$470)
8029.4	\$10,000	\$20,000	\$10,000
Department net	\$821,479	\$781,031	(\$40,448)

Future budget considerations:

The Department submitted two applications in the 2023 CFA round. Decisions will be provided in November. The funding requests were \$177,500 to update the First Wilderness Plan, and \$299,448 for improvements at Riverfront Park in North Creek.

The Department will make maximum use of online training but there is no substitute for personal interactions and discussions at conferences. The County will need to budget for modest travel and conferences in the future.

The continued trend for receiving project funding is either a required local cash match or a leverage of county or local community personnel and operational resources. It is likely that there will be a continued reliance to use locally leveraged funds in order to secure Federal and State project funding although there has been a significant decrease in the amount of match required.

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning
BUDGET ACCOUNT CODE: A.8020

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT		\$0.00	\$300.00	\$0.00
400's CONTRACTUAL	\$0.00	\$0.00	\$203,086.54	\$0.00
800's EMPLOYEE BENEFITS				\$0.00
TOTALS	\$0.00	\$0.00	\$203,386.54	\$0.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$0.00	\$0.00	\$3,386.54	\$0.00

SIGNED: Wayne E. White
DEPARTMENT HEAD

TITLE: Director of Planning

DATE: 15 August 2023

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 8020 - Planning						
<i>Equipment</i>						
210	Furniture/Furnishings	.00	.00	300.00	.00	.00
<i>Equipment Totals</i>		\$0.00	\$0.00	\$300.00	\$0.00	\$0.00
<i>Contractual Expense</i>						
410	Supplies	.00	.00	921.33	.00	.00
423	Telephone	.00	.00	750.00	.00	.00
470	Contract	.00	.00	201,415.21	13,866.00	.00
<i>Contractual Expense Totals</i>		\$0.00	\$0.00	\$203,086.54	\$13,866.00	\$0.00
Department 8020 - Planning Totals		\$0.00	\$0.00	\$203,386.54	\$13,866.00	\$0.00

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning (and Comm. Dev.)

BUDGET ACCOUNT CODE: A.8021

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$252,600.01	\$436,865.00	\$436,865.00	\$474,364.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$20,618.92	\$8,112.00	\$40,520.50	\$14,307.00
800's EMPLOYEE BENEFITS	\$97,709.55	\$185,591.00	\$185,256.93	\$163,289.00
TOTALS	\$370,928.48	\$630,568.00	\$662,642.43	\$651,960.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$2,457.86	\$34,900.00	\$34,900.00	\$106,270.00

SIGNED: Wayne E. Klotz
DEPARTMENT HEAD

TITLE: Director of Planning

DATE: 15 August 2023

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
REVENUE						
Department 8021 - Planning (and Comm. Dev.)						
<i>Intergovernmental Charges</i>						
2210	General Services, Intergovt	2,457.86	.00	.00	899.79	.00
	<i>Intergovernmental Charges Totals</i>	\$2,457.86	\$0.00	\$0.00	\$899.79	\$0.00
<i>Intergovernmental Revenues</i>						
2801	Interfund Revenues	.00	.00	.00	.00	77,770.00
	<i>Interfund Revenues Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$77,770.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	2801	Departmental Request	ARPA allocations			
<i>State Aid</i>						
3905	Local Waterfront - State	.00	34,000.00	34,000.00	.00	28,000.00
	<i>State Aid Totals</i>	\$0.00	\$34,000.00	\$34,000.00	\$0.00	\$28,000.00
<i>Sale of Property And Compensation for Loss</i>						
2655	Minor Sales, Other	.00	900.00	900.00	.00	500.00
	<i>Sale of Property And Compensation for Loss Totals</i>	\$0.00	\$900.00	\$900.00	\$0.00	\$500.00
Department 8021 - Planning (and Comm. Dev.) Totals		\$2,457.86	\$34,900.00	\$34,900.00	\$899.79	\$106,270.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request												
Fund A - General																		
EXPENSE																		
Department 8021 - Planning (and Comm. Dev.)																		
<i>Personal Services</i>																		
110	Salaries - Regular	203,414.69	429,865.00	423,365.00	140,442.48	447,225.00												
120	Salaries - Overtime	2,716.60	2,000.00	6,000.00	2,963.75	2,000.00												
130	Salaries - Part Time	46,468.72	5,000.00	7,500.00	7,818.52	25,139.00												
<i>Personal Services Totals</i>		\$252,600.01	\$436,865.00	\$436,865.00	\$151,224.75	\$474,364.00												
<i>Contractual Expense</i>																		
410	Supplies	1,952.15	2,000.00	2,108.43	1,413.77	2,800.00												
418	Ins-General Liability	824.62	932.00	932.00	932.00	715.00												
423	Telephone	823.55	850.00	445.08	344.12	650.00												
424	Postage	162.16	150.00	2,115.52	2,048.40	150.00												
426	Subscriptions	.00	90.00	162.25	162.25	200.00												
427	Memberships & Dues	875.00	800.00	800.00	782.00	1,200.00												
428	Data Processing & Internet Fees	402.00	490.00	420.00	350.00	492.00												
436	Advertising Fees	.00	100.00	100.00	.00	100.00												
441	Auto-Supplies & Repair	186.92	500.00	77.75	.00	500.00												
442	Automotive - Gas & Oil	506.66	700.00	412.80	167.37	700.00												
444	Travel/Education/Conference	1,645.36	1,500.00	538.17	536.72	6,800.00												
470	Contract	13,240.50	.00	32,408.50	15,184.00	.00												
<i>Contractual Expense Totals</i>		\$20,618.92	\$8,112.00	\$40,520.50	\$21,920.63	\$14,307.00												
<table border="1"> <thead> <tr> <th>Comments</th> <th>Account</th> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td></td> <td>427</td> <td>Departmental Request</td> <td>National APA memberships and NYPF membership</td> </tr> <tr> <td></td> <td>444</td> <td>Departmental Request</td> <td>Attendance for 2 employees at the National Planning Association conference in Minneapolis in April of 2024</td> </tr> </tbody> </table>							Comments	Account	Level	Comment		427	Departmental Request	National APA memberships and NYPF membership		444	Departmental Request	Attendance for 2 employees at the National Planning Association conference in Minneapolis in April of 2024
Comments	Account	Level	Comment															
	427	Departmental Request	National APA memberships and NYPF membership															
	444	Departmental Request	Attendance for 2 employees at the National Planning Association conference in Minneapolis in April of 2024															
<i>Employee Benefits</i>																		
810	Retirement	24,042.48	61,000.00	60,665.93	10,803.91	44,577.00												
830	Social Security	14,811.89	27,085.00	27,085.00	9,042.87	29,412.00												
831	Medicare Contribution	3,463.99	6,336.00	6,336.00	2,114.82	6,880.00												
860	Hospitalization	43,966.11	79,051.00	79,051.00	19,279.32	53,308.00												
865	Dental Insurance	355.15	816.00	816.00	221.57	648.00												
<i>Employee Benefits Totals</i>		\$86,639.62	\$174,288.00	\$173,953.93	\$41,462.49	\$134,825.00												

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
	EXPENSE					
	Department 8021 - Planning (and Comm. Dev.)					
	Other Benefits					
840	Workmen's Compensation	1,043.00	1,287.00	1,287.00	1,287.00	1,425.00
861	Retirees Hospitalization	10,026.93	10,016.00	10,016.00	10,078.76	27,039.00
	<i>Other Benefits Totals</i>	\$11,069.93	\$11,303.00	\$11,303.00	\$11,365.76	\$28,464.00
	Department 8021 - Planning (and Comm. Dev.) Totals	\$370,928.48	\$630,568.00	\$662,642.43	\$225,973.63	\$651,960.00

2024 Salary Schedule (Position Budgeting)
Planning.Planning

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13515	Gaddy, Ethan N/A / \$45.96	County Planner N/A / \$45.96	\$83,640.00	Full Time	Appointed F/T	4/12/2021
6741	Lamothe, Wayne N/A / \$60.62	Dir of Planning and Comm Dev N/A / \$60.62	\$110,328.00	Full Time	Appointed F/T	2/6/2023
11992	Martin, Gina 07-01 / \$21.07	Office Specialist #2 07-02 / \$21.39	\$44,131.00	Full Time	CSEA/FT	7/5/2022
4202	Tatich, Patricia N/A / \$24.17	Associate Planner - Per Diem N/A / \$24.17	\$25,139.00	Part Time	Less than P/T	5/21/2012
10559	Tucker, Susan 07-20 / \$25.75	Office Specialist 07-21 / \$25.75	\$53,558.00	Full Time	CSEA/FT	4/28/2003
	N/A / \$36.63	Assistant County Planner N/A / \$36.63	\$76,186.00			
	N/A / \$0.00	Overtime-Planning N/A / \$0.00	\$2,000.00			
	N/A / \$38.16	Principal Planner N/A / \$38.16	\$79,382.00			
			8			
			\$474,364.00			

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning GIS Program
 BUDGET ACCOUNT CODE: A.8022

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES	\$132,477.82	\$180,012.00	\$180,012.00	\$189,762.00
200's EQUIPMENT	\$5,111.50			\$0.00
400's CONTRACTUAL	\$89,798.03	\$23,820.00	\$23,820.00	\$27,563.00
800's EMPLOYEE BENEFITS	\$26,842.04	\$39,379.00	\$39,379.00	\$46,516.00
TOTALS	\$254,229.39	\$243,211.00	\$243,211.00	\$263,841.00

2022 REVENUES	2023 ADOPTED REVENUES	2023 AMENDED REVENUES	2024 DEPARTMENT REQUESTS
\$16,673.94	\$27,400.00	\$27,400.00	\$47,500.00

SIGNED: Wayne E. LaMothe
 DEPARTMENT HEAD

TITLE: Director of Planning

DATE: 15 August 2023

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	A - General					
	REVENUE					
	Department 8022 - Planning GIS Program					
	<i>Intergovernmental Charges</i>					
2210	General Services, Intergovt	16,673.94	27,400.00	27,400.00	6,815.50	47,500.00
	<i>Intergovernmental Charges Totals</i>	\$16,673.94	\$27,400.00	\$27,400.00	\$6,815.50	\$47,500.00
	Department 8022 - Planning GIS Program Totals	\$16,673.94	\$27,400.00	\$27,400.00	\$6,815.50	\$47,500.00
	REVENUE TOTALS	\$19,131.80	\$62,300.00	\$65,686.54	\$11,101.83	\$153,770.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 8022 - Planning GIS Program						
<i>Personal Services</i>						
110	Salaries - Regular	132,477.82	150,753.00	150,753.00	86,228.38	156,840.00
130	Salaries - Part Time	.00	29,259.00	29,259.00	9,024.11	32,922.00
<i>Personal Services Totals</i>		\$132,477.82	\$180,012.00	\$180,012.00	\$95,252.49	\$189,762.00
<i>Equipment</i>						
220	Office Equipment	5,111.50	.00	.00	.00	.00
<i>Equipment Totals</i>		\$5,111.50	\$0.00	\$0.00	\$0.00	\$0.00
<i>Contractual Expense</i>						
410	Supplies	993.26	600.00	600.00	96.98	600.00
418	Ins-General Liability	475.00	560.00	355.00	80.01	430.00
422	Repair/Maint-Equipment	18,293.52	18,900.00	18,546.87	17,713.40	19,813.00
423	Telephone	107.70	400.00	400.00	304.46	400.00
424	Postage	89.90	50.00	50.00	.60	100.00
426	Subscriptions	.00	.00	234.13	115.56	465.00
428	Data Processing & Internet Fees	369.55	210.00	534.00	440.84	255.00
444	Travel/Education/Conference	100.00	100.00	100.00	75.00	1,500.00
470	Contract	69,369.10	3,000.00	3,000.00	375.00	4,000.00
<i>Contractual Expense Totals</i>		\$89,798.03	\$23,820.00	\$23,820.00	\$19,201.85	\$27,563.00
<i>Comments</i>						
	<i>Account</i>	<i>Level</i>	<i>Comment</i>			
	422	Departmental Request	Basic ESRI - \$14,113 Adding 3 licenses \$2,100 ImageMate \$3,600			
	426	Departmental Request	Adobe \$200 Canva \$150 Make \$115			
	444	Departmental Request	NYS GIS Conference NEARC			
	470	Departmental Request	VHB Tech support			
<i>Employee Benefits</i>						
810	Retirement	10,904.20	18,591.00	18,591.00	9,163.45	24,478.00
830	Social Security	8,087.14	11,161.00	11,161.00	5,836.87	11,765.00
831	Medicare Contribution	1,891.32	2,610.00	2,610.00	1,365.08	2,751.00

Budget Worksheet Report

Budget Year 2024

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund	A - General					
	EXPENSE					
	Department 8022 - Planning GIS Program					
	<i>Employee Benefits</i>					
860	Hospitalization	5,072.07	5,372.00	5,372.00	3,255.39	5,802.00
865	Dental Insurance	113.41	120.00	120.00	72.80	120.00
	<i>Employee Benefits Totals</i>	<u>\$26,068.14</u>	<u>\$37,854.00</u>	<u>\$37,854.00</u>	<u>\$19,693.59</u>	<u>\$44,916.00</u>
	<i>Other Benefits</i>					
840	Workmen's Compensation	750.00	775.00	775.00	775.00	850.00
862	Health Insurance Cost Reimbursement	23.90	750.00	750.00	100.00	750.00
	<i>Other Benefits Totals</i>	<u>\$773.90</u>	<u>\$1,525.00</u>	<u>\$1,525.00</u>	<u>\$875.00</u>	<u>\$1,600.00</u>
Department	8022 - Planning GIS Program Totals	<u>\$254,229.39</u>	<u>\$243,211.00</u>	<u>\$243,211.00</u>	<u>\$135,022.93</u>	<u>\$263,841.00</u>

2024 Salary Schedule (Position Budgeting)
Planning.GIS Program

Empl. #	Name	Position	Annual Earnings	Empl. Type	Benefit Group	Hire Date
	Jan1 Grade & Rate	Ann. Grade & Rate				
13311	Beck, Amanda 16-04 / \$27.54	GIS Specialist 16-05 / \$29.85	\$60,788.00	Full Time	CSEA/FT	4/1/2019
6980	Fitzgerald, Martin N/A / \$31.66	Construction Cost Coordinator N/A / \$31.66	\$32,922.00	Part Time	Out of UnitPT	4/23/2018
9915	Frankenfeld, Sara N/A / \$46.18	GIS Administrator N/A / \$46.18	\$96,052.00	Full Time	Out of UnitFT	1/2/2014
3			\$189,762.00			

PLEASE NOTE: THIS FORM MUST BE ACCOMPANIED BY ALL DETAILED BUDGET SHEETS

WARREN COUNTY BUDGET SUMMARY SHEET

PRIOR YEAR EXPENDITURES AND REQUEST FOR 2024 APPROPRIATIONS

REQUEST SUBMISSION TO THE CLERK OF THE BOARD OF SUPERVISORS

NAME OF DEPARTMENT: Planning-Local Waterfront

BUDGET ACCOUNT CODE: A.8029

OBJECT CODES	2022 EXPENDITURES	2023 ADOPTED	2023 AMENDED	2024 DEPARTMENT REQUESTS
100's PERSONAL SERVICES				\$0.00
200's EQUIPMENT				\$0.00
400's CONTRACTUAL	\$14,582.69	\$10,000.00	\$13,000.00	\$20,000.00
TOTALS	\$14,582.69	\$10,000.00	\$13,000.00	\$20,000.00

SIGNED: Wayne E. LaMotte
DEPARTMENT HEAD

TITLE: Director of Planning

DATE: 15 August 2023

Account	Account Description	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Departmental Request
Fund A - General						
EXPENSE						
Department 8029 - Planning-Local Waterfront						
<i>Contractual Expense</i>						
410	Supplies	14,582.69	.00	3,000.00	.00	.00
424	Postage	.00	.00	2,014.32	.00	.00
444	Travel/Education/Conference	.00	.00	4,543.00	3,896.38	.00
470	Contract	.00	10,000.00	3,442.68	.00	20,000.00
<i>Contractual Expense Totals</i>		\$14,582.69	\$10,000.00	\$13,000.00	\$3,896.38	\$20,000.00
Comments						
<i>Account</i>		<i>Level</i>		<i>Comment</i>		
470	Departmental Request	Matching funds for grants and ongoing promotion efforts for the FWHC.				
Department 8029 - Planning-Local Waterfront Totals		\$14,582.69	\$10,000.00	\$13,000.00	\$3,896.38	\$20,000.00
EXPENSE TOTALS		\$639,740.56	\$883,779.00	\$1,122,239.97	\$378,758.94	\$935,801.00
Fund A - General Totals						
REVENUE TOTALS		\$19,131.80	\$62,300.00	\$65,686.54	\$11,101.83	\$153,770.00
EXPENSE TOTALS		\$639,740.56	\$883,779.00	\$1,122,239.97	\$378,758.94	\$935,801.00
Fund A - General Totals		(\$620,608.76)	(\$821,479.00)	(\$1,056,553.43)	(\$367,657.11)	(\$782,031.00)
Net Grand Totals						
REVENUE GRAND TOTALS		\$19,131.80	\$62,300.00	\$65,686.54	\$11,101.83	\$153,770.00
EXPENSE GRAND TOTALS		\$639,740.56	\$883,779.00	\$1,122,239.97	\$378,758.94	\$935,801.00
Net Grand Totals		(\$620,608.76)	(\$821,479.00)	(\$1,056,553.43)	(\$367,657.11)	(\$782,031.00)